

Application No. 09/899895
 Response to Notice To File Corrected Application Papers dated 10/07/2008
 Replacement Sheet

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Big Corp Feb. 2001 - Jan 2002	
File	View
<input type="checkbox"/> Views	<input checked="" type="checkbox"/> Pre-defined Views <input type="checkbox"/> Everything <input type="checkbox"/> Forecasting <input type="checkbox"/> Hiring <input type="checkbox"/> Budgeting <input checked="" type="checkbox"/> Custom Views <input type="checkbox"/> Queues <input type="checkbox"/> RegEntry <input type="checkbox"/> Tier2 Case <input type="checkbox"/> Top Tier <input type="checkbox"/> Create new queue
	204
<input type="checkbox"/> Wizards	<input checked="" type="checkbox"/> Agent Profiles <input checked="" type="checkbox"/> Configuration/Setup <input type="checkbox"/> Create cost model <input type="checkbox"/> Calculate accurate shrink <input type="checkbox"/> New agent profile <input type="checkbox"/> New queue <input checked="" type="checkbox"/> Reduce costs <input type="checkbox"/> Identify downside <input type="checkbox"/> Anticipate future events
<input type="checkbox"/> Events	<input type="checkbox"/> Hires <input type="checkbox"/> In training <input type="checkbox"/> Xfer out <input type="checkbox"/> Attrition <input type="checkbox"/> Head count <input type="checkbox"/> Occupancy
	206
RegEntry: Voice, service goal=80% in 60 seconds	
Contact volume	380000
% volume	8
AHT	230
Actual service	86
Required hours	29556
Capacity hours	29765
	30102
Contact volume	385000
% volume	8
AHT	230
Actual service	85
Required hours	29929
Capacity hours	30264
	30562
Contact volume	390000
% volume	8
AHT	230
Actual service	79
Required hours	30315
Capacity hours	30102
	31765
Contact volume	385000
% volume	8
AHT	230
Actual service	79
Required hours	29929
Capacity hours	30264
	30562
Contact volume	390000
% volume	8
AHT	230
Actual service	79
Required hours	30315
Capacity hours	30102
	31765
Tier2 Care: Voice, service goal=90% in 45 seconds	
Contact volume	31000
% volume	8
AHT	220
Actual service	88
Required hours	2978
Capacity hours	2765
	3106
Contact volume	32000
% volume	8
AHT	220
Actual service	90
Required hours	3059
Capacity hours	3131
	3021
Contact volume	31000
% volume	8
AHT	220
Actual service	85
Required hours	3059
Capacity hours	3131
	3021
Contact volume	32000
% volume	8
AHT	220
Actual service	85
Required hours	3059
Capacity hours	3131
	3021
Entry level FT (RG); Shrinkage: 8.5%	
Hires	14
In training	0
Xfer out	0
Attrition	9
Head count	185
Occupancy	82
	82
Hires	12
In training	0
Xfer out	4
Attrition	9
Head count	184
Occupancy	83
	83
Hires	15
In training	0
Xfer out	0
Attrition	9
Head count	193
Occupancy	81
	83
Hires	17
In training	0
Xfer out	5
Attrition	9
Head count	196
Occupancy	83
	83
Hires	15
In training	0
Xfer out	0
Attrition	9
Head count	198
Occupancy	81
	81
T2 full time (T2, RG); Shrinkage= 7.4% (Continued on Fig. 2B...)	
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
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Hires	0
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Xfer out	0
Attrition	0
Head count	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
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Hires	0
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Attrition	0
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Hires	0
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Xfer out	0
Attrition	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
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Attrition	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
In training	0
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Head count	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
In training	0
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Hires	0
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Hires	0
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Hires	0
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Hires	0
In training	0
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Hires	0
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In training	0
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Head count	0
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Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	0
Head count	0
Occupancy	0
	0
Hires	0
In training	0
Xfer out	0
Attrition	

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CONTINUED FROM FIG. 2A

FIG. 2A

T2 full time (T2, RG); Shrinkage: 7.4% (Continued from Fig. 2A)

	Feb	Mar	Apr	May	Jun	Jul	Aug
In training	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6
Xfer out	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2
Head count...	25	27	25	23	26	28	32
Occupancy	100	99	100	100	100	100	99

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	417000	424000	430000	423000	450000	456000	450000
Hires	14	12	12	15	17	15	15
Head count	219	222	223	228	233	236	240
Staff hours	35040	35520	35680	36480	37280	37760	38400
Total cost	414,679	421,192	422,681	431,892	441,475	477,150	455,338
Cumulative cost	414,679	835,871	1,258,5...	1,690,4...	2,131,9...	2,579,0...	3,034,4...



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FIG. 2A

T2 full time (T2, RG); Shrinkage: 7.4% (Continued from Fig. 2A)

	Feb	Mar	Apr	May	Jun	Jul	Aug
In training	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6
Xfer out	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2
Head count...	25	27	25	23	26	28	32
Occupancy	100	99	100	100	100	100	99

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	417000	424000	430000	423000	450000	456000	450000
Hires	14	12	12	15	17	15	15
Head count	219	222	223	228	233	236	240
Staff hours	35040	35520	35680	36480	37280	37760	38400
Total cost	414,679	421,192	422,681	431,892	441,475	477,150	455,338
Cumulative cost	414,679	835,871	1,258,5...	1,690,4...	2,131,9...	2,579,0...	3,034,4...

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FIG. 2B

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FIG. 8A

BIG CORP Feb 2001-Jan 2002								New Scenario: Feb 2001-Jan 2002			
RegEntry: Voice, service goal=80% in 60 seconds								Waveform icon			
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	380000	374000	374000
% volume	8	8	8	8	9	9	9	8	8	8	8
AHT	230	230	230	230	230	230	230	230	230	230	230
Actual service	89	85	76	97	77	84	97	99	99	94	94
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385		
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28600		
Tier2 Care: Voice, service goal=90% in 45 seconds								Waveform icon			
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	34000	33000	33000
% volume	8	8	8	8	8	8	9	9	9	8	8
AHT	220	220	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	94	93	93
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	3048	2965	2965
Entry level FT (RG); Shrinkage: 8.5%								Waveform icon			
Hires	9	12	12	15	17	15	15	0	0	0	0
In training	0	0	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6	0	0	0	0
Attrition	9	9	9	9	9	9	9	9	9	9	9
Head count	170	169	172	178	181	183	183	174	165		
Occupancy	87	87	88	85	88	88	85	83	86		

Fig. 8B

Continued on Fig. 8B...

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Continued from Fig. 8A...

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 Fig. 8A

T2 full time (T2, RG); Shrinkage: 7.4% 

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
In training	0	0	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6	0	0

Totals 	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200
Hires	9	12	12	15	17	15	15	0	0
Head Count	216	219	220	225	230	233	237	226	216
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36160	34560
Total Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323

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Fig. 8B

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FIG. 9A

BIG CORP Feb 2001-Jan 2002								New Scenario: Feb 2001-Jan 2002							
Queue #1: Voice, service goal = 90% in 30 seconds								Queue #1: Voice, service goal = 90% in 30 seconds							
Contact volume	350000	360000	370000	360000	360000	360000	360000	370000	370000	370000	370000	370000	370000	370000	370000
% volume	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
AHT	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Actual service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Required hours	24559	25228	25883	25228	24559	25228	24559	25228	25883	25228	24559	25228	24559	25228	24559
Capacity hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Profile #1 (Q1)								Profile #1 (Q1)							
Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
In training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attrition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Head count	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shrinkage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupancy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fig. 9B

Continued on Fig. 9B...

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Fig. 9A

Continued from Fig. 9A....



Totals	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	350000	360000	370000	360000	350000	360000	370000	380000	390000
Hires	0	0	0	0	0	0	0	0	0
Head Count	0	0	0	0	0	0	0	0	0
Staff Hours	0	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0	0
Cumulative Cost	0	0	0	0	0	0	0	0	0

Fig. 9B

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COMPARISON OF 2 SCENARIOS													
	File	View	Edit	Export	Help								
RegEntry													
Contact volume	380...	380...	385...	385...	390...	390...	385...	385...	410...	410...	415...	415...	380...
% volume	8	8	8	8	8	8	8	8	9	9	9	9	8
AHT	230	230	230	230	230	230	210	230	200	230	200	230	200
Actual service	84	86	83	85	93	79	100	93	100	80	100	94	100
Required hours	296...	295...	300...	299...	290...	303...	274...	299...	277...	318...	280...	322...	277...
Capacity hours	297...	297...	300...	297...	301...	297...	302...	294...	305...	299...	317...	304...	321...
Tier2 Care													
Contact volume	300...	300...	310...	310...	320...	320...	310...	310...	330...	330...	340...	340...	340...
% volume	8	8	8	8	8	8	8	8	8	9	9	9	8
AHT	220	220	220	220	220	220	220	220	220	220	220	220	220
Actual service	86	88	88	90	94	85	100	95	100	85	100	95	100
Required hours	3034...	2978...	3106...	3059...	3185...	3131...	3106...	3059...	3276...	3221...	3365...	3295...	3285...
Capacity hours	2893...	2902...	3040...	3034...	3339...	2984...	3906...	3247...	4212...	3061...	4334...	3150...	4783...
Top Tier													
Contact volume	7000	8000	8000	8000	7000	7000	7000	7000	6000	6000	6000	7200	6700
% volume	8	8	10	10	10	10	8	8	8	8	7	7	9
Entry level FT													
Hires	14	14	12	12	12	12	15	15	17	15	15	15	0
	0	0	0	0	0	0	0	0	0	0	0	0	19
													17

Continued on Fig. 10B...

Fig.10B
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Fig. 10A

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Fig.10A

Continued from Fig. 10A

Totals	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Contact volume	417	417	424	424	430	430	423	423	450	450	456	456	450	450	420	420	414	414	444	444	453	453
Hires	14	14	12	12	12	12	15	15	17	17	15	15	15	15	0	0	0	0	0	19	19	17
Head Count	219	219	222	222	223	223	228	228	233	233	236	236	240	240	229	229	219	219	227	227	234	234
Staff Hours	350	350	355	355	356	356	364	364	372	372	377	377	384	384	366	366	350	350	363	363	374	374
Total Cost	414	414	421	421	422	422	431	431	441	441	447	447	447	447	434	434	415	415	430	430	443	443
Cumulative Cost	414	414	835	835	1,25	1,25	1,69	1,69	2,13	2,13	2,57	2,57	3,03	3,03	3,46	3,46	3,88	3,88	4,31	4,31	4,75	4,75



FIG. 10B

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COMPARISON OF 2 SCENARIOS										
RegEntry	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
% volume	8	8	8	8	9	9	9	8	8	9
% volume	8	8	8	8	9	9	9	8	8	9
AHT	230	230	220	210	200	200	200	200	200	200
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	84	83	93	100	100	100	100	100	100	100
Actual service	86	85	79	93	79	80	94	97	91	68
Required hours	29637	30023	29077	27427	27763	28095	27763	25796	25393	27436
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446
Capacity hours	29767	30097	29730	29476	29991	30421	30627	29055	27977	29498
Capacity hours	29765	30102	30264	30562	31765	32189	32522	30626	29559	31143
Tier 2 Care										
Contact volume	30000	31000	32000	31000	33000	34000	34000	33000	33000	33000
Contact volume	30000	31000	32000	31000	33000	34000	34000	33000	33000	33000
% volume	8	8	8	8	8	9	9	8	8	8
% volume	8	8	8	8	8	9	9	8	8	8
Entry Level FT										
Hires	14	12	12	15	17	15	15	0	0	19

Continued on Fig. 11B...

Fig 11B
↓

Fig. 11A

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Continued from Fig. 11A

↑
Fig.11A

Totals	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700
Hires	14	12	12	15	17	15	15	0	0	19
Hires	14	12	12	15	17	15	15	0	0	19
Head Count	219	222	223	228	233	236	240	229	219	227
Head Count	219	222	223	228	233	236	240	229	219	227
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544

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FIG. II B

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FIG. 12A

BIG CORP Feb 2001-Jan 2002		New Scenario: Feb 2001-Jan 2002																																																																																																																																																																																																																													
BIG PUMPKIN File Scenario Views Queues Agent Profiles ?																																																																																																																																																																																																																															
RegEntity: Voice, service goal=80% in 60 seconds																																																																																																																																																																																																																															
<table border="1"> <thead> <tr> <th></th> <th>Feb</th> <th>Mar</th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> </tr> </thead> <tbody> <tr> <td>Contact volume</td> <td>3800000</td> <td>3850000</td> <td>3900000</td> <td>3850000</td> <td>4100000</td> <td>4150000</td> <td>4100000</td> <td>3800000</td> <td>3740000</td> </tr> <tr> <td>% volume</td> <td>8</td> <td>8</td> <td>8</td> <td>8</td> <td><input checked="" type="checkbox"/> Queue: RegEntity</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>AHT</td> <td>230</td> <td>230</td> <td>230</td> <td>230</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Actual service</td> <td>89</td> <td>85</td> <td>76</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Required hours</td> <td>27815</td> <td>28170</td> <td>28535</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Capacity hours</td> <td>28135</td> <td>28310</td> <td>28430</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Tier2 Care: Voice, service goal=90% in 45 seconds </td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td></td> <td>Feb</td> <td>Mar</td> <td>Apr</td> <td>May</td> <td>Sep</td> <td>Sep</td> <td>Sep</td> <td>Sep</td> <td>Sep</td> </tr> <tr> <td>Contact volume</td> <td>30000</td> <td>31000</td> <td>32000</td> <td>33000</td> <td>34000</td> <td>33000</td> <td>34000</td> <td>33000</td> <td>33000</td> </tr> <tr> <td>% volume</td> <td>8</td> <td>8</td> <td>8</td> <td>8</td> <td><input checked="" type="checkbox"/> AHT</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>AHT</td> <td>220</td> <td>220</td> <td>220</td> <td>220</td> <td><input checked="" type="checkbox"/> Actual service</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Actual service</td> <td>93</td> <td>95</td> <td>94</td> <td>94</td> <td><input checked="" type="checkbox"/> Required hours</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Required hours</td> <td>2738</td> <td>2819</td> <td>2904</td> <td>2904</td> <td><input checked="" type="checkbox"/> Capacity hours</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Scenarios to include:</td> <td colspan="9"><input checked="" type="checkbox"/> US Airways - post SABRE</td> </tr> <tr> <td>Entry level FT (RG): Shrinkage: 8.5% </td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Hires</td> <td>9</td> <td>12</td> <td>12</td> <td>12</td> <td>15</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>In training</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Xfer out</td> <td>0</td> <td>4</td> <td>0</td> <td>0</td> <td>6</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Attrition</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> </tr> <tr> <td>Head count</td> <td>170</td> <td>169</td> <td>172</td> <td>172</td> <td>83</td> <td>174</td> <td>165</td> <td>165</td> <td>165</td> </tr> <tr> <td>Occupancy</td> <td>87</td> <td>87</td> <td>88</td> <td>88</td> <td>85</td> <td>83</td> <td>86</td> <td>86</td> <td>86</td> </tr> </tbody> </table>					Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Contact volume	3800000	3850000	3900000	3850000	4100000	4150000	4100000	3800000	3740000	% volume	8	8	8	8	<input checked="" type="checkbox"/> Queue: RegEntity	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AHT	230	230	230	230	<input checked="" type="checkbox"/>	Actual service	89	85	76	<input checked="" type="checkbox"/>	Required hours	27815	28170	28535	<input checked="" type="checkbox"/>	Capacity hours	28135	28310	28430	<input checked="" type="checkbox"/>	Tier2 Care: Voice, service goal=90% in 45 seconds	<input checked="" type="checkbox"/>		Feb	Mar	Apr	May	Sep	Sep	Sep	Sep	Sep	Contact volume	30000	31000	32000	33000	34000	33000	34000	33000	33000	% volume	8	8	8	8	<input checked="" type="checkbox"/> AHT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	AHT	220	220	220	220	<input checked="" type="checkbox"/> Actual service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Actual service	93	95	94	94	<input checked="" type="checkbox"/> Required hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Required hours	2738	2819	2904	2904	<input checked="" type="checkbox"/> Capacity hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Scenarios to include:	<input checked="" type="checkbox"/> US Airways - post SABRE									Entry level FT (RG): Shrinkage: 8.5%	<input checked="" type="checkbox"/>	Hires	9	12	12	12	15	0	0	0	0	In training	0	0	0	0	0	0	0	0	0	Xfer out	0	4	0	0	6	0	0	0	0	Attrition	9	9	9	9	9	9	9	9	9	Head count	170	169	172	172	83	174	165	165	165	Occupancy	87	87	88	88	85	83	86	86	86																																			
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Capacity hours	28135	28310	28430	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																																																																																																																																																																																						
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AHT	220	220	220	220	<input checked="" type="checkbox"/> Actual service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																																																																																																																																																																																						
Actual service	93	95	94	94	<input checked="" type="checkbox"/> Required hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																																																																																																																																																																																						
Required hours	2738	2819	2904	2904	<input checked="" type="checkbox"/> Capacity hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																																																																																																																																																																																						
Scenarios to include:	<input checked="" type="checkbox"/> US Airways - post SABRE																																																																																																																																																																																																																														
Entry level FT (RG): Shrinkage: 8.5%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																																																																																																																																																																																						
Hires	9	12	12	12	15	0	0	0	0																																																																																																																																																																																																																						
In training	0	0	0	0	0	0	0	0	0																																																																																																																																																																																																																						
Xfer out	0	4	0	0	6	0	0	0	0																																																																																																																																																																																																																						
Attrition	9	9	9	9	9	9	9	9	9																																																																																																																																																																																																																						
Head count	170	169	172	172	83	174	165	165	165																																																																																																																																																																																																																						
Occupancy	87	87	88	88	85	83	86	86	86																																																																																																																																																																																																																						

Fig. 12B

Continued on Fig. 12B...

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Continued from Fig. 12A..

↑
 Fig. 12A

T2 full time (T2, RG); Shrinkage: 7.4% 

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
In training	0	0	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6	0	0
Totals 									
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200
Hires	9	12	12	15	17	15	15	0	0
Head Count	216	219	220	225	230	233	237	226	216
Staff Hours	34560	35040	35200	36000	36800	37280	37920	38160	34560
Total Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323

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Fig. 12B

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FIG. 13A

Big Corp Feb. 2001 - Jan 2002		BIG CORP Feb 2001-Jan 2002		New Scenario: Feb 2001-Jan 2002					
RegEntry: Voice, service goal=80% in 60 seconds									
Contact volume	Feb	Mar	Apr	May	Jun				
380000	385000	390000	385000	410000	415000				
% volume	8	8	8	9	9				
AHT	230	230	230	230	230				
Actual service	89	85	76	97	84				
Required hours	27815	28170	28535	28170	29954				
Capacity hours	28135	28310	28430	29169	29886				
Tier2 Care: Voice, service goal=90% in 45 seconds									
Contact volume	Feb	Mar	Apr	May	Jun				
30000	31000	32000	31000	33000	34000				
% volume	8	8	8	8	9				
AHT	220	220	220	220	220				
Actual service	93	95	94	96	95				
Required hours	2738	2819	2904	2819	2965				

Fig. 13B

Continued on Fig. 13B...

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Continued from Fig. 13A...

↑

Fig. 13A

Entry level FT (RG); Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Hires	9	12	12	15	17	15	15	0	0	0
In training	0	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0	0	0	0	0	0	0
Attrition	9	9	9	9	9	9	9	9	9	9
Head count	170	169	172	178	178	178	178	178	178	178
Occupancy	87	87	88	88	85	85	85	85	85	85

Graph compare

• • •

④ Big Airline

Totals

	Feb	Mar	Apr	May	Jun
Contact Volume	417000	424000	430000	423000	450000
Hires	9	12	12	15	15
Head Count	216	219	220	225	225
Staff Hours	34560	35040	35210	36000	3688
Total Cost	412,446	418,959	420,448	429,659	439,2
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,7

RegEntry: Contact volume

For Help, click Help Topics on the Help Menu.

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Fig. 13B